

CITY OF WICHITA 2004/2005 PROPOSED BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	10 - CITY MANAGER

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 PROPOSED	2005 PROJECTED
110	Regular Salaries	360,585	365,890	319,600	321,160	321,990
120	Special Salaries	9,015	9,600	9,900	11,400	11,400
130	Overtime	0	0	0	0	0
140	Employee Benefits	93,734	82,040	83,650	87,820	92,300
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		463,334	457,530	413,150	420,380	425,690
210	Utilities	0	0	0	0	0
220	Communications	8,710	7,310	7,110	7,110	7,110
230	Transportation and Training	3,476	5,600	5,600	5,600	5,600
240	Insurance	1,025	960	920	920	920
250	Professional Services	165	0	0	0	0
260	Data Processing	21,520	17,810	17,460	17,420	17,420
270	Equipment Charges	917	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,640	9,720	9,540	9,540	9,540
Subtotal Contractuals		42,453	42,410	41,640	41,600	41,600
310	Office Supplies	2,835	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	329	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	899	1,800	1,800	1,800	1,800
Subtotal Commodities		4,064	4,100	4,100	4,100	4,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		509,851	504,040	458,890	466,080	471,390

CITY OF WICHITA 2004/2005 PROPOSED BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	10 - CITY MANAGER

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 PROPOSED	2005 PROJECTED
City Manager	1	1	1	001	145,140	145,140	145,140	145,140
Assistant City Manager	1	1	1	004	91,900	95,120	95,120	95,120
Assistant to the City Manager	1	1	1	114	50,760	0	0	0
Executive Assistant	1	1	1	118	41,000	42,440	42,440	42,440
Secretary	1	1	1	619	32,100	32,460	33,610	34,200
Subtotal	5	5	5		360,900	315,160	316,310	316,900
ADD: Longevity					750	750	790	840
Accrual					3,690	3,690	4,060	4,250
Auto Allowance					9,600	9,900	11,400	11,400
Employee Compensation					550	0	0	0
Subtotal					14,590	14,340	16,250	16,490
TOTAL	5	5	5		375,490	329,500	332,560	333,390

